

FISCAL YEAR 2010 BUDGET

Fund Summary

Fund Name : Houston Emergency Center
Business Area Name : Houston Emergency Center
Fund No./Bus. Area No. : 2205 / 1500

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Beginning Fund Balance	142,558	142,558	0
Current Revenues	22,292,616	22,292,616	23,184,224
Total Available Resources	22,435,174	22,435,174	23,184,224
Maintenance and Operations	22,427,174	22,435,174	23,184,224
Total Expenditures	22,427,174	22,435,174	23,184,224
Planned Ending Fund Balance	8,000	0	0
Total Budget	22,435,174	22,435,174	23,184,224

The above summarizes the FY2009 Budget, Estimate and the FY2010 Budget for the Houston Emergency Center (HEC) Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The mission of the Houston Emergency Center is to provide the citizens of Houston with the most efficient, accurate and professional service when processing their life-threatening calls. The City of Houston's Houston Emergency Center in coordination with the Office of Emergency Management protects life and property by operating the public safety communications' system and by coordinating and managing emergency situations. The Information Technology division is responsible for the administration, maintenance and operations of the police, Fire/EMS Computer Aided Dispatch (CAD) system, radio system and Records Management Systems (RMS).

Department Short-Term Goals:

- o Answer 90% of 9-1-1 emergency calls within 10 seconds.
- o Answer 80% of non-emergency calls within 10 seconds.
- o Expansion of the Quality Assurance Program.
- o Expansion of the Training Programs to provide on-going professional growth opportunities of HEC employees including technical teamwork enhancement and required certification of all employees.
- o Cross train employees to improve call flow.
- o Upgrade the CAD system to support the increased call load.
- o Maintain the CAD system availability at 99.99%.
- o Work with the Department of Planning and Development to improve address accuracy for the GIS MAP.
- o Maintain 100% Orbacom radio availability.

Department Long Term Goals:

- o Improve efficiencies of FY09.
- o Accreditations of Houston Emergency Center:
 - Commission on Accreditation for Law Enforcement Agencies (CALEA)
 - National Academy of Emergency Medical Dispatch (NAEMD)
 - National Emergency Number Association Emergency Number Personnel (NENA ENP)
- o Establish Houston Emergency Communications State - Certified Academy.
- o Civilianization of the Houston Emergency Center.
- o Greater overall system reliability and flexibility to handle future technology and population growth.

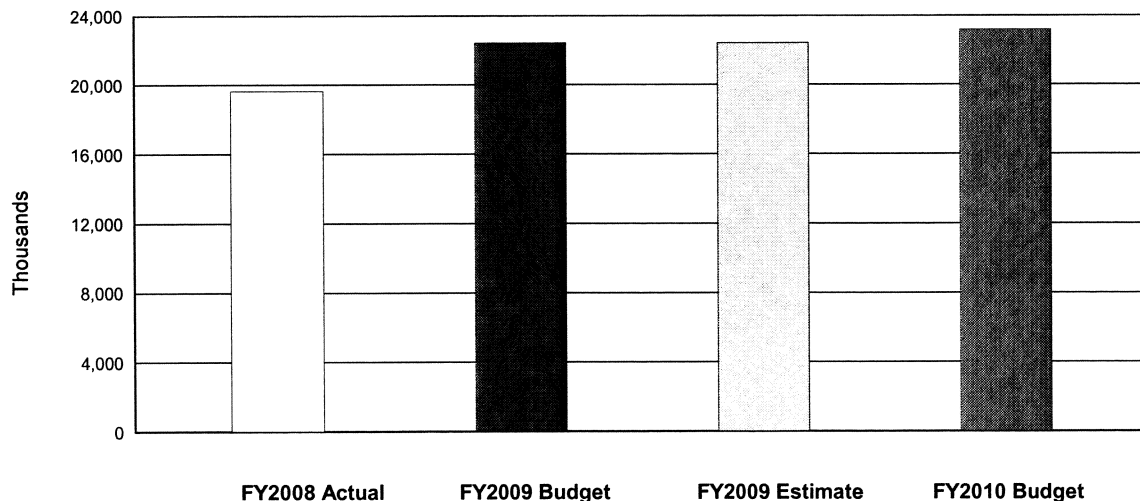
FISCAL YEAR 2010 BUDGET

Business Area Budget Summary

Fund Name : Houston Emergency Center
Business Area Name : Houston Emergency Center
Fund No./Bus. Area No. : 2205 / 1500

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	14,938,998	17,260,885	17,260,885	18,190,865
	Supplies	496,772	690,230	690,230	690,230
	Other Services and Charges	4,052,304	4,153,059	4,458,059	4,303,129
	Equipment	89,140	164,000	0	0
	Non-Capital Equipment	58,366	159,000	26,000	0
	Total M & O Expenditures	19,635,580	22,427,174	22,435,174	23,184,224
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	19,635,580	22,427,174	22,435,174	23,184,224
Revenues		19,665,016	22,292,616	22,292,616	23,184,224
Staffing	Full-Time Equivalents - Civilian	243.4	270.0	262.0	265.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	243.4	270.0	262.0	265.6
	Full-Time Equivalents-Overtime	21.2	13.3	10.0	11.4
Budget Highlights	<p>o The FY2010 Budget includes 3% HOPE allowance for civilian pay increase, 1.25% Pay for Performance increase and an increase in Holiday Pay.</p> <p>o The FY2010 Budget supports the continuation of current service levels.</p>				

**Houston Emergency Center
Expenditure Summary**



FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : Houston Emergency Center
Business Area Name : Houston Emergency Center
Fund No./Bus Area No. : 2205 / 1500

Cost Center Description	Cost Center Objectives
<p>HEC-Director 1500010001</p> <p>Provides management of the Houston Emergency Center and facilitation of public education.</p>	<p>Efficient and effective management of the Houston Emergency Center. Facilitate the reporting of accurate information to the public. Investigate and resolve complaints.</p>
<p>HEC-IT 1500020001</p> <p>Provides Information Technology support for the Houston Emergency Center. Supports HEC and other departments in HEC building.</p>	<p>Maintain 99.9% availability on Computer Aided Dispatch System (CAD), Fire Department Records Management System (RMS), and Emergency Alerting System (EAS). Provide application and workstation support for all HEC personnel. Maintain 100% availability on Orbacom.</p>
<p>HEC-Police Call Take 1500030001</p> <p>Answers and processes police non-emergency number phone calls.</p>	<p>Answer and process 80% of requests for Police-related non-emergency services within 10 seconds.</p>
<p>HEC-9-1-1 Network 1500040001</p> <p>The City of Houston's Public Safety Answering Point's responsibility is to answer and process 911 emergency assistance requests from the citizens of Houston. Provide administrative support to HEC which includes budget and finance, HR, training, and hiring of personnel.</p>	<p>Answer 90% of 9-1-1 emergency calls within 10 seconds. Administer and coordinate financial activities such as payroll, budgets and procurement, HR activities, hiring, and training of personnel. Enhancement of the quality assurance program by monitoring calls.</p>

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : Houston Emergency Center Business Area Name : Houston Emergency Center Fund No./Bus Area No. : 2205 / 1500									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Manage & direct the operations of the department		100%			100%			100%	
Public & media activities		350			375			400	
		3.9	489,532		4.0	553,644		4.9	616,895
EAS, CAD/RMS, and ACS									
System availability		99.9%			99.9%			99.9%	
Orbacom availability		100%			100%			100%	
		29.4	5,963,457		31.0	6,697,942		31.4	6,510,608
Process Police-related non-emergency calls 80% within 10 seconds		1,074,366			1,000,000			1,000,000	
		73.2	4,181,357		79.0	4,587,527		77.3	4,847,389
Answer 90% of 9-1-1 calls within 10 seconds		2,050,753			2,100,000			2,100,000	
Citizens complaints		40			20			15	
Records requested		5,054			5,500			6,000	
		136.9	9,001,234		148.0	10,596,061		152.0	11,209,332
Total		243.4	19,635,580		262.0	22,435,174		265.6	23,184,224

FISCAL YEAR 2010 BUDGET

Fund Name : Houston Emergency Center
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Fund No./Bus Area No. : 2205 / 1500

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
9-1-1 CUSTODIAN OF RECORDS	17	2.0	3.0	1.0
9-1-1 PSAP SUPERVISOR	21	31.5	20.0	(11.5)
9-1-1 PSAP SUPERVISOR-FIRE/EMS	23	0.0	9.0	9.0
9-1-1 TELECOMMUNICATOR	14	68.0	69.0	1.0
ADMINISTRATION MANAGER	26	1.0	0.0	(1.0)
ADMINISTRATIVE AIDE	10	1.0	3.0	2.0
ADMINISTRATIVE ASSISTANT	17	1.0	7.0	6.0
ADMINISTRATIVE COORDINATOR	24	1.0	1.0	
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	0.0	1.0	1.0
ADMINISTRATIVE SPECIALIST	20	3.0	3.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DIVISION MANAGER	29	3.0	5.0	2.0
GIS ANALYST	20	2.0	2.0	
GIS CONSULTANT	26	1.0	1.0	
GIS TECHNICIAN	12	1.0	1.0	
H.E.C. TELECOMMUNICATION SHIFT MANAGER	26	4.0	4.0	
INFORMATION SYSTEMS ADMINISTRATOR (EXE LEV)	30	2.0	2.0	
IRM MANAGER	29	1.0	1.0	
IT PROJECT MANAGER	28	2.0	1.0	(1.0)
MANAGEMENT ANALYST I	15	0.0	2.0	2.0
MANAGEMENT ANALYST II	18	2.0	1.0	(1.0)
MANAGEMENT ANALYST III	21	1.0	1.0	
MANAGEMENT ANALYST IV	25	0.0	1.0	1.0
OPERATIONS MANAGER	27	1.0	2.0	1.0
POLICE TELECOMMUNICATOR	14	65.0	62.0	(3.0)
PROGRAMMER ANALYST III	22	2.0	2.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PUBLIC INFORMATION OFFICER (EXE LEV)	26	1.0	1.0	
SENIOR 9-1-1 TELECOMMUNICATOR	16	41.0	40.0	(1.0)
SENIOR CLERK	8	1.0	0.0	(1.0)
SENIOR GIS TECHNICIAN	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	6.0	0.0	(6.0)
SENIOR PAYROLL CLERK	13	2.0	0.0	(2.0)
SYSTEMS CONSULTANT	26	4.0	3.0	(1.0)
SYSTEMS SUPPORT ANALYST II	19	2.0	2.0	
SYSTEMS SUPPORT ANALYST III	22	0.0	1.0	1.0
SYSTEMS SUPPORT ANALYST IV	25	2.0	2.0	
TECHNICAL HARDWARE ANALYST II	21	2.0	2.0	
TECHNICAL HARDWARE ANALYST III	23	3.0	2.0	(1.0)
TRAINING COORDINATOR	24	0.0	4.0	4.0
Total FTEs		268.5	270.0	1.5
Less adjustment for Civilian Vacancy Factor		(1.5)	4.4	5.9
Full-Time Equivalents		270.0	265.6	(4.4)

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : Houston Emergency Center
Business Area Name : Houston Emergency Center
Fund No./Bus Area No. : 2205 / 1500

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1500010001	HEC-Director			
426360	Reimbursement for 911 Staff	76,704	76,704	76,704
490010	Transfer from General Fund	450,940	450,940	540,191
Total	HEC-Director	<u>527,644</u>	<u>527,644</u>	<u>616,895</u>
1500020001	HEC-IT			
490010	Transfer from General Fund	6,581,384	6,581,384	6,510,608
1500030001	HEC-Police Call Take			
424060	Interfund Airport Police Services	417,019	417,019	553,811
490010	Transfer from General Fund	4,170,508	4,170,508	4,293,578
Total	HEC-Police Call Take	<u>4,587,527</u>	<u>4,587,527</u>	<u>4,847,389</u>
1500040001	HEC-9-1-1 Network			
426360	Reimbursement for 911 Staff	10,596,061	10,596,061	11,209,332
Total	Houston Emergency Center	<u><u>22,292,616</u></u>	<u><u>22,292,616</u></u>	<u><u>23,184,224</u></u>

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Houston Emergency Center
Business Area Name : Houston Emergency Center
Fund No./Bus. Area No. : 2205 / 1500

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	9,996,504	11,226,117	11,226,117	11,881,089
500020	Salary Base Pay - Classified	122,313	0	0	0
500040	Salary Assignment Pay - Classified	17,965	24,000	24,000	34,860
500060	Overtime - Civilian	657,303	621,275	621,275	621,275
500090	Premium Pay - Civilian	110,282	248,502	248,502	261,292
500110	Bilingual Pay - Civilian	40,506	42,925	42,925	45,530
501070	Pension - Civilian	1,611,309	1,667,075	1,667,075	1,746,526
501120	Termination Pay - Civilian	52,273	335,000	335,000	335,000
501160	Vehicle Allowance - Civilian	6,447	10,500	10,500	10,500
501170	Vehicle Allowance - Classified	4,205	0	0	0
502010	FICA - Civilian	805,200	926,201	926,201	977,508
503010	Health Ins-Act Civilian	1,211,267	1,413,382	1,413,382	1,532,761
503015	Basic Life Insurance - Active Civilian	12,291	15,522	15,522	6,856
503020	Health Ins.Act-Classified	9,067	0	0	0
503025	Basic Life Insurance - Active Classified	157	0	0	0
503040	Health/Life Ins.Ret-Classified	1,759	0	0	0
503050	Health/Life Insurance - Retiree Civilian	86,472	111,000	111,000	111,000
503060	Long Term Disability-Civilian	33,714	22,630	22,630	22,578
503061	Long Term Disability-Classified	12	0	0	0
503080	Workers Compensation-Classified-Admin	204	0	0	0
503090	Workers Compensation-Civilian-Admin	52,176	58,036	58,036	55,776
503100	Workers Compensation-Civilian-Claim	68,589	115,000	115,000	115,000
503110	Workers Compensation-Classified-Claim	500	0	0	0
504020	Compensation Contingency	0	384,407	384,407	358,912
504030	Unemployment Claims	38,483	9,313	9,313	9,297
504031	Unemployment Claims	0	30,000	30,000	65,105
Total	Personnel Services	14,938,998	17,260,885	17,260,885	18,190,865
511015	Cleaning & Sanitary Supplies	656	1,000	1,000	1,000
511025	Electrical Hardware & Parts	1,174	11,000	11,000	11,000
511040	Audiovisual Supplies	9,553	48,000	48,000	48,000
511045	Computer Supplies	214,192	349,230	349,230	349,230
511050	Paper & Printing Supplies	0	13,500	13,500	13,500
511055	Publications & Printed Materials	3,199	11,000	11,000	11,000
511060	Postage	211	650	650	650
511070	Miscellaneous Office Supplies	92,498	93,000	93,000	93,000
511095	Small Technical & Scientific Equipment	63,987	0	0	0
511110	Fuel	786	20,500	20,500	20,500
511115	Vehicle Repair & Maintenance Supplies	7,604	23,000	23,000	23,000
511120	Clothing	17,471	11,000	11,000	11,000
511125	Food Supplies	0	10,700	10,700	10,700
511145	Small Tools & Minor Equipment	0	32,500	32,500	32,500
511150	Miscellaneous Parts & Supplies	85,441	65,150	65,150	65,150
Total	Supplies	496,772	690,230	690,230	690,230
520100	Temporary Personnel Services	543,371	362,000	362,000	362,000
520102	Security Services	623	0	0	0
520107	Computer Info/Contr	111,447	0	0	0
520109	Medical Dental & Laboratory Services	0	650	650	650
520110	Management Consulting Services	50,971	40,000	40,000	10,000
520114	Miscellaneous Support Services	38,624	30,000	33,000	42,800
520119	Computer Equipment/Software Maintenance	1,743,893	2,096,792	2,371,392	2,289,622
520120	Communications Equipment Services	18,306	30,000	30,000	30,000
520121	IT Application Svcs	77,205	35,600	35,600	35,600

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Business Area Expenditure Summary

Fund Name : Houston Emergency Center
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Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520122	Office Equipment Services	0	20,000	20,000	20,000
520123	Vehicle & Motor Equipment Services	6,438	1,500	1,500	1,500
520126	Construction Site Work Services	2,692	8,000	5,000	5,000
520128	Other Construction Work Services	21,502	13,000	13,000	13,000
520510	Mail/Delivery Services	0	1,500	1,500	1,500
520515	Print Shop Services	23,986	7,500	7,500	7,500
520520	Printing & Reproduction Services	0	7,000	7,000	7,000
520605	Advertising Services	3,842	3,000	3,000	3,000
520705	Insurance Fees	93,976	108,040	108,040	108,040
520765	Membership & Professional Fees	6,507	13,000	13,000	13,300
520805	Education & Training	85,685	136,500	136,500	87,500
520815	Tuition Reimbursement	3,614	10,000	10,000	16,000
520900	CIP-Capital Equipment Acquisition	271,106	0	0	0
520905	Travel - Training Related	31,423	66,500	66,500	50,640
520910	Travel - Non-Training Related	1,398	20,000	20,000	19,000
521305	Indirect Cost Recovery Payment	477,000	469,000	477,000	477,000
521405	Building Maintenance Services	1,491	23,000	40,000	40,000
521435	Water Services	0	0	700	1,800
521505	Electricity	0	0	2,400	7,200
521510	Natural Gas	0	0	300	1,000
521605	Data Services	20,893	258,500	258,500	258,500
521610	Voice Services	155,374	163,000	165,000	165,000
521615	Radio Communications	163,800	161,500	161,500	161,500
521620	Voice Equipment	21,851	0	0	0
521625	Voice Labor	21,463	0	0	0
521715	Office Equipment Rental	28,634	35,000	35,000	35,000
521725	Other Rental	0	4,977	4,977	4,977
521730	Parking Space Rental	300	6,000	6,000	6,000
522305	Freight Charges	0	500	500	500
522430	Miscellaneous Other Services & Charges	24,889	21,000	21,000	21,000
Total	Other Services and Charges	4,052,304	4,153,059	4,458,059	4,303,129
560210	Furniture Fixtures and Equipment	0	62,000	0	0
560230	Computer HW and Developed SW	39,186	102,000	0	0
560240	Communication Equipment	49,954	0	0	0
Total	Equipment	89,140	164,000	0	0
551010	Non-Capital Office Furniture & Equipment	57,321	159,000	26,000	0
551020	Non-Capital Communication Equipment	1,045	0	0	0
Total	Non-Capital Equipment	58,366	159,000	26,000	0
Grand Total Expenditures		19,635,580	22,427,174	22,435,174	23,184,224